

**ANIMAL CONTROL**

This budget increased from \$98,571 last year to \$150,559 this year representing a 52.74% increase. Changes include:

- 1) LINE 1100 - SALARIES AND WAGES - a line item increase of \$32,533 to fund one additional Animal Control Officer (ACO) as requested. With state support diminishing from jail operations, Sheriff Francis is no longer confident that he can continue to support Animal Control operations with existing personnel from the jail operation. The existing ACO position is level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$8,916 to reflect the increased cost of health care insurance premiums and the additional ACO position. A proportionate share of the increase is also passed on to employees.
- 3) LINE 6004 - VETERINARY CARE - increased \$1,900 to comply with additional requirements imposed by state regulations.

Other lines are level funded.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual Bn 2010/02	Department Request	County Admin Recommends	Adopted Budget
035100	* ANIMAL CONTROL *								
035100-1100	SALARIES & WAGES REGULAR	30,767	31,895	32,533	32,533	21,689	65,066	65,066	
035100-1700	COMPENSATION-SHERIFF	12,512	14,279	13,955	13,955	9,303	13,955	13,955	
035100-1902	GRANT-DOG & CAT STERILIZATION	198		48					
035100-2100	FICA	3,271	3,494	3,503	3,557	2,211	6,045	6,045	
035100-2210	RETIREMENT	2,874	2,997	4,565	4,900	3,267	8,914	8,914	
035100-2215	RETIREMENT - EMPLOYEE SHARE	2,164	2,309	2,324	2,324	1,550	3,951	3,951	
035100-2300	HOSPITAL PLAN	5,257	5,354	5,707	5,304	5,498	14,220	14,220	
035100-2400	GROUP INSURANCE	489	462	381	368	245	878	878	
035100-2600	UNEMPLOYMENT INSURANCE	26	33	40					
035100-2700	WORKER'S COMPENSATION	645	703	1,110		422			
035100-2800	VACCINATIONS			549					
035100-3110	PROFESSIONAL HEALTH SERVICE	50		203		145			
035100-3170	CONTRACTUAL SERVICES	311	268	406	2,080	307	2,080	2,080	
035100-3310	REPAIR & MAINTENANCE	4,732	3,357	1,303	4,800	5,281	4,000	4,000	
035100-3320	MAINTENANCE SERVICE CONTRACTS	1,853	1,534	1,405	1,800	625	1,800	1,800	
035100-3600	ADVERTISING		168		300		300	300	
035100-5110	ELECTRICAL SERVICES	2,773	1,917	2,120	3,362	1,011	3,362	3,362	
035100-5120	HEATING SERVICES					853			
035100-5130	WATER & SEWER	360	360	372	468	248	468	468	
035100-5230	TELECOMMUNICATIONS	193	112		320	16	320	320	
035100-5306	SURETY BONDS & OTHER INSURANCE	1,119	1,103	1,089	1,500	1,492	1,500	1,500	
035100-5500	TRAVEL CONVENTION, EDUCATION	567	789	135	1,000	275	1,000	1,000	
035100-5810	DUES & MEMBERSHIP			90					
035100-5820	CLAIMS & BOUNTIES				1,000		1,000	1,000	
035100-6001	OFFICE SUPPLIES	343	1,171	159	900	202	900	900	
035100-6002	FOOD SUPPLIES			304	700	239	700	700	
035100-6003	AGRICULTURAL SUPPLIES	3,366	1,540	2,252	7,400	2,234	7,400	7,400	
035100-6004	VETERINARY CARE		1,953	307	600	1,544	2,500	2,500	
035100-6009	VEHICLE SUPPLIES	6,634	4,363	2,797	6,000	3,278	6,000	6,000	
035100-6010	POLICE SUPPLIES	59			500	107	500	500	
035100-6011	UNIFORMS & WEARING APPAREL	907	1,124	892	2,000	299	2,000	2,000	
035100-6021	COUNTY LICENSE TAGS	1,205	1,446	1,350	1,300	1,380	1,300	1,300	
035100-8201	EQUIPMENT				400		400	400	
035100-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	82,675	82,731	79,899	98,571	63,721	150,559	150,559	
TOTAL - * ANIMAL CONTROL *		82,675	82,731	79,899	98,571	63,721	150,559	150,559	
TOTAL FOR FUND		82,675	82,731	79,899	98,571	63,721	150,559	150,559	
FINAL TOTAL		82,675	82,731	79,899	98,571	63,721	150,559	150,559	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
<b>ANIMAL CONTROL</b>								
J COOKE	DEPUTY SHERIFF/ANIMAL CONTROL	03/01/02	8	21	29,843	46,257	32,533	32,533
VACANT	DEPUTY SHERIFF/ANIMAL CONTROL	N/A	N/A	21	29,843	46,257	0	32,533

\*\* To calculate years of service, employee must be employed prior to September of any year.

65,066

## ANIMAL CONTROL

The increased demand for service in addition to the requirements set forth by the States Vet's Office, I am requesting the funding for another full-time Animal Control Deputy. Presently, there is only one full-time deputy for Animal Control.

Support for Animal Control comes from deputies assigned from the jail operation. This support is provided to assist with care and maintenance of the dogs in the pound. It is my intent to continue to provide this support, however, with the uncertainty of funding from the state for the jail operation, this support will likely be eliminated.

While the majority of the services provided focus on dogs, issues involving a wide variety of animals are increasing. Investigations of animal cruelty cases are on the rise. These cases are time consuming in the investigative and prosecution stages. One of these cases physically shuts down animal control from providing any other service when there is only one deputy.

During these economic times, this is a difficult request. Never the less, the safety and well being of the citizens of the county are at stake.

Salary    \$ 32,533.00 plus benefits

----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
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035100	* ANIMAL CONTROL *						
035100-1100	SALARIES & WAGES REGULAR	30,767	31,895	32,533	32,533	16,266	32,533
035100-1300	PART-TIME SALARIES						
035100-1700	COMPENSATION-SHERIFF	12,512	14,279	13,955	13,955	6,978	13,955
035100-1800	SALARY SUPPLEMENT						
035100-1902	GRANT-DOG & CAT STERILIZATION	198		48			
035100-2100	FICA	3,271	3,494	3,503	3,557	1,658	
035100-2210	RETIREMENT	2,874	2,997	4,565	4,900	2,450	
035100-2215	RETIREMENT - EMPLOYEE SHARE	2,164	2,309	2,324	2,324	1,162	
035100-2300	HOSPITAL PLAN	5,257	5,354	5,707	5,304	4,124	
035100-2400	GROUP INSURANCE	489	462	381	368	184	
035100-2500	INSURANCE MISC & REIMB						
035100-2600	UNEMPLOYMENT INSURANCE	26	33	40			
035100-2700	WORKER'S COMPENSATION	645	703	1,110		422	
035100-2800	VACCINATIONS			549			
035100-3110	PROFESSIONAL HEALTH SERVICE	50		203		145	
035100-3170	CONTRACTUAL SERVICES	311	268	406	2,080	170	2,080
035100-3310	REPAIR & MAINTENANCE	4,732	3,357	1,303	4,000	4,934	4,000
035100-3320	MAINTENANCE SERVICE CONTRACTS	1,853	1,534	1,405	1,800	505	1,800
035100-3600	ADVERTISING		168		300		300
035100-5110	ELECTRICAL SERVICES	2,773	1,917	2,120	3,362	620	3,362
035100-5130	WATER & SEWER	360	360	372	468	186	468
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035100-5500	TRAVEL CONVENTION, EDUCATION	567	789	135	1,000	225	1,000
035100-5810	DUES & MEMBERSHIP			90			
035100-5820	CLAIMS & BOUNTIES				1,000		1,000
035100-6001	OFFICE SUPPLIES	343	1,171	159	900	130	900
035100-6002	FOOD SUPPLIES			304	700	132	700
035100-6003	AGRICULTURAL SUPPLIES	3,366	1,540	2,252	7,400	1,634	7,400
035100-6004	VETERINARY CARE		1,953	307	600	1,519	2,500
035100-6009	VEHICLE SUPPLIES	6,634	4,363	2,797	6,000	2,446	6,000
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035100-8201	EQUIPMENT				400		400
035100-8400	FIXED ASSETS						
	--TOTAL DEPARTMENT--	82,675	82,731	79,899	98,571	49,168	

TOTAL - * ANIMAL CONTROL *	82,675	82,731	79,899	98,571	49,168		
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TOTAL FOR FUND	82,675	82,731	79,899	98,571	49,168		
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FINAL TOTAL	82,675	82,731	79,899	98,571	49,168		
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\*To comply with requirements of State Vets Office